



April 5, 2000

The Honorable Steve Peace, Chair
Joint Legislative Budget Committee
State Capitol, Room 3060
Sacramento, CA 95814

Dear Senator Peace:

Enclosed is the Department of General Services' (DGS) latest report of our performance measure information. This report is submitted as required by Section 43 (b)(2) of Chapter 67, Statutes of 1999. Section 43 (b)(2) requires the DGS to provide performance measurement data to the Legislature on a semi-annual basis. This report covers the period July 1, 1999, through December 31, 1999.

The DGS has worked diligently to improve the quality and value of the services we offer our customers. As we enter the new century with business increasingly driven by information and technology, the DGS is challenged to continue to seek out new, innovative solutions to meet our customers' needs. With a mission dedicated to serving our customers, the department views this challenge as simply another opportunity to demonstrate our commitment to results-driven, customer-focused service.

If you have any questions or need additional information about the DGS' objectives and performance measures, please contact Jack Smith, Deputy Director, Management Services Division, at 445-3828.

Sincerely,

CLIFF ALLENBY, Interim Director
Department of General Services

CA:JM(h:\pmreport\letters\joint100.doc)

Enclosure

cc: See Attached Distribution List OFS-2

OFS-2
LEGISLATIVE REPORT LISTING

ORIGINAL LETTER TO EACH OF THE FOLLOWING:

The Honorable Steve Peace, Chair
Joint Legislative Budget Committee
State Capitol, Room 3060
Sacramento, CA 95814
(1 original + 17 copies)

The Honorable George Nakano, Chair
Assembly Budget Subcommittee #4
State Capitol, Room 2158
Sacramento, CA 95814
(1 original + 4 copies)

The Honorable Richard Polanco, Chair
Senate Budget and Fiscal Review Subcommittee #4
State Capitol, Room 313
Sacramento, CA 95814
(1 original + 2 copies)

Ms. Elizabeth G. Hill
Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814
(1 original)

COPY OF JLBC LETTER TO EACH OF THE FOLLOWING:

The Honorable Denise Moreno Ducheny, Vice Chair
Joint Legislative Budget Committee
State Capitol, Room 6026
Sacramento, CA 95814

Krist Lane, Consultant
Senate Budget and Fiscal Review Subcommittee #4
State Capitol, Room 5013
Sacramento, CA 95814

Tom Sheehy, Principal Fiscal Consultant
Senate Republican Fiscal Office
1020 N Street, Room 234
Sacramento, CA 95814

Chris Woods, Chief Consultant
Assembly Budget Subcommittee #4
State Capitol, Room 6026
Sacramento, CA 95814

Peter Schaafsma, Director
Assembly Republican Fiscal Staff
State Capitol, Room 6027
Sacramento, CA 95814

Michael J. Gotch, Legislative Secretary
Office of the Governor
State Capitol, First Floor, E-15
Sacramento, CA 95814

Happy Chastain, Deputy Secretary-Legislation
State and Consumer Services Agency
915 Capitol Mall, Room 200, C-14
Sacramento, CA 95814

George Valverde
Deputy Secretary-Fiscal Operations
State and Consumer Services Agency
915 Capitol Mall, Room 200, C-14
Sacramento, CA 95814

Cal Smith, Program Budget Manager
Department of Finance
915 L Street, A-15
Sacramento, CA 95814

Craig Cornett, Director
Criminal Justice and State Administration/LAO
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Fiscal and Policy Analyst/Office of the Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Gerald Beavers, Director
Office of the Legislative Analyst
925 L Street, Suite 1000, B-29
Sacramento, CA 95814

Karen L. Neuwald, Assistant Director-Legislation
Department of General Services
1325 J Street, Suite 1910, C-1
Sacramento, CA 95814

Jack Smith, Deputy Director
Department of General Services
1325 J Street, Suite 1910
Sacramento, CA 95814

Cec Wallin, Budget and Planning Officer
Office of Fiscal Services
1325 J Street, Suite 1600, C-18
Sacramento, CA 95814

California State Library
Government Publications Section
914 Capitol Mall, E-29
Sacramento, CA 95814

Office of Legislative Counsel
Attention: Indexing Division
925 L Street, Suite 1150, B-30
Sacramento, CA 95814

PERFORMANCE MEASURE REPORT--REVISED 3/14/00



**PERFORMANCE OBJECTIVES AND MEASURES FOR
FY 1999 - 2000**

*PERFORMANCE MEASURE DATA
JULY 1, 1999 THROUGH DECEMBER 31, 1999*



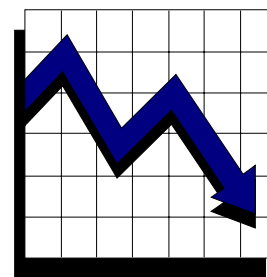
QUALITY



EFFICIENCY



SATISFACTION



COST

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PERFORMANCE MEASUREMENT REPORT OVERVIEW

Report Covers First Half FY 1999-00

In the following pages, the Department of General Services (DGS) presents a report of its performance data for the first half of Fiscal Year 1999-00. This is the DGS' 13th report on performance data since the now concluded performance budget pilot project began in 1994-95.

Report Presents 11 Offices or Divisions

This report includes data from 11 DGS offices or divisions organized by the following program categories:

- Building Regulation Services (two offices)
 - Real Estate Services (one division with six branches)
 - Statewide Support Services (eight offices/divisions)
-

Information on Each Objective

This report offers the latest information on the department's program objectives. Information shown for each objective includes:

- Statement of objective (such as "increase the percentage of projects completed on-time to 85 percent by 6/30/00")
- Latest accomplishment relative to the objective (such as "achieved 90 percent of projects completed on-time")
- Additional helpful information (such as information about the methodology, quantities measured or date the office will next gather data)
- For most objectives, a line or bar chart illustrates the accomplishment versus objective over reporting periods

To fully understand each objective, the above information should all be reviewed together (the narrative and chart support each other).

**State Architect
Mission**

Fred Hummel, FAIA

To ensure that safety of construction and access for the disabled to public schools, community colleges, and state buildings are provided to all clients through superior, efficient, and timely design and construction review.

Objective 1

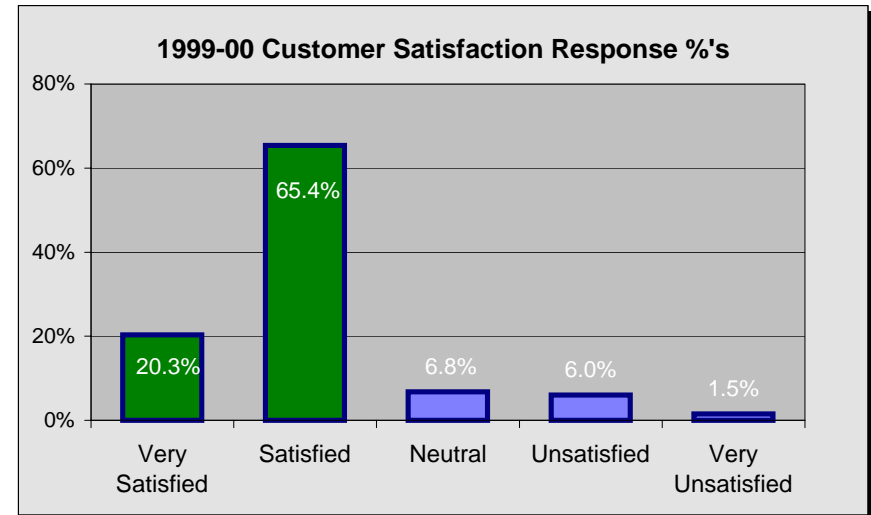
Re-establish a baseline customer satisfaction percentage in 1999-00.

Accomplishment

Established a baseline of 86% customer satisfaction in 1999-00.

**Additional
Information**

Results based on 133 survey responses. The Division's new annual customer survey was developed and distributed in July 1999. Customers formerly were surveyed at the conclusion of 5 project milestones. However, in 1998-99, due to a declining survey response rate, a statistically valid sample was not collected and the survey was discontinued. In 1997-98, using the project milestone survey method, DSA customer satisfaction was 83%.

**Objective 2**

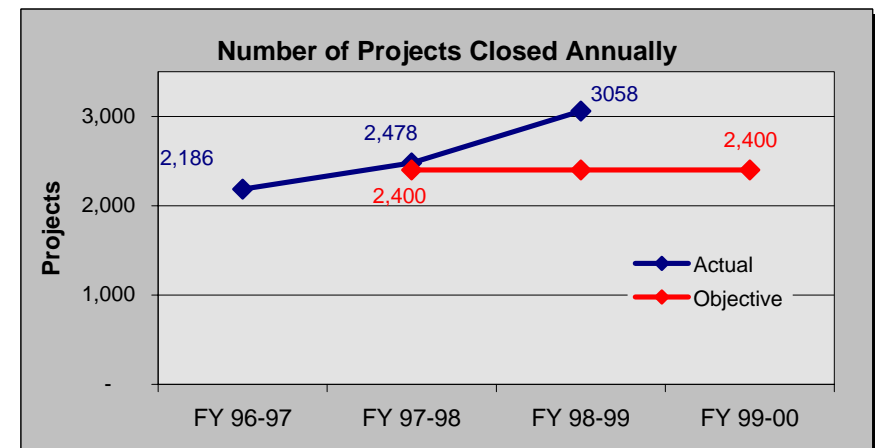
Maintain the number of projects closed per year to not less than 2,400 in 1999-00.

Accomplishment

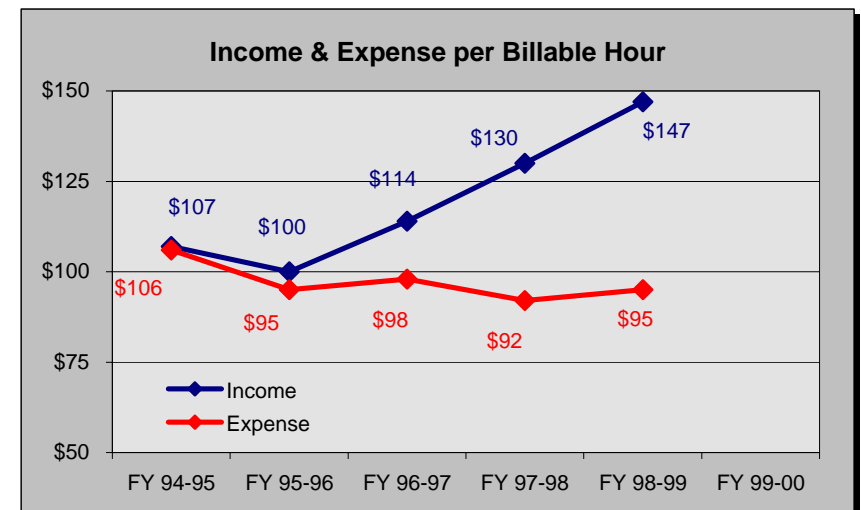
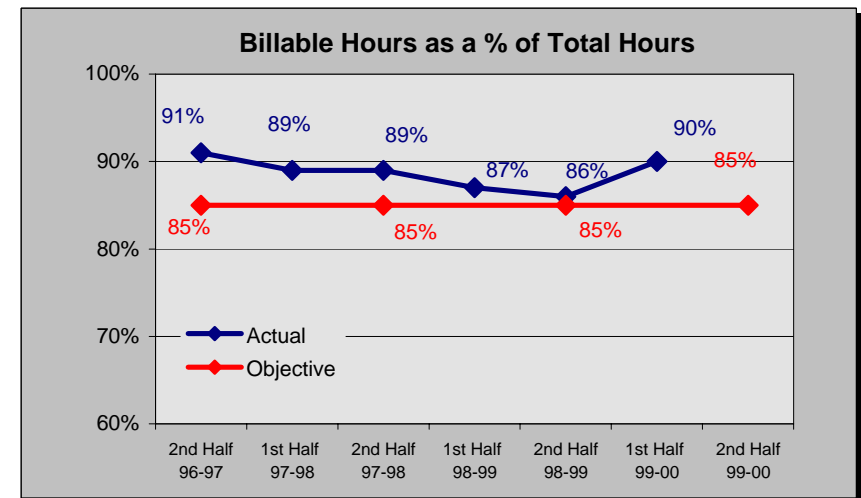
Measure results will be updated at the close of the fiscal year.

**Additional
Information**

Through the first six months of the year, the office closed 1,251 projects.



<i>Objective 3</i>	Maintain the percentage of direct billable hours to not less than 85% in 1999-00.
<i>Accomplishment</i>	Achieved 90% direct billable hours for the 1st Half 99-00.
<i>Additional Information</i>	Target of 85% is an industry standard for Architectural & Engineering Professionals.
<i>Objective 4</i>	Maintain hourly earned income at a rate that meets or exceeds expenses.
<i>Accomplishment</i>	Results will be reported at the close of the fiscal year.
<i>Additional Information</i>	For 1998-99, earned income was \$147 per billable hour compared to expenses of \$95 per billable hour.



Deputy Director
Interim Office Chief
Mission

Karen McGagin
 Luisa Park

As staff to the State Allocation Board (SAB), assure safe and adequate facilities for all of California's public school children in an expeditious and cost-effective manner.

Objective 1

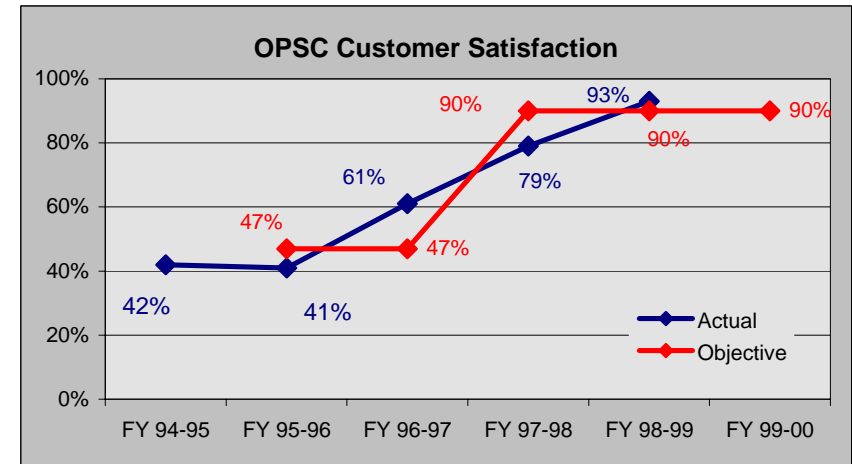
Maintain the percentage of OPSC customers that rate their customer satisfaction as excellent, very good, or good to not less than 90% in 1999-00.

Accomplishment

Annual survey will be conducted in May 2000.

Additional Information

Achieved 93% of customers rating satisfaction at levels of excellent, very good, or good in 1998-99. Surveys are sent to all school districts listed in the California Public School Directory.



Objective 2

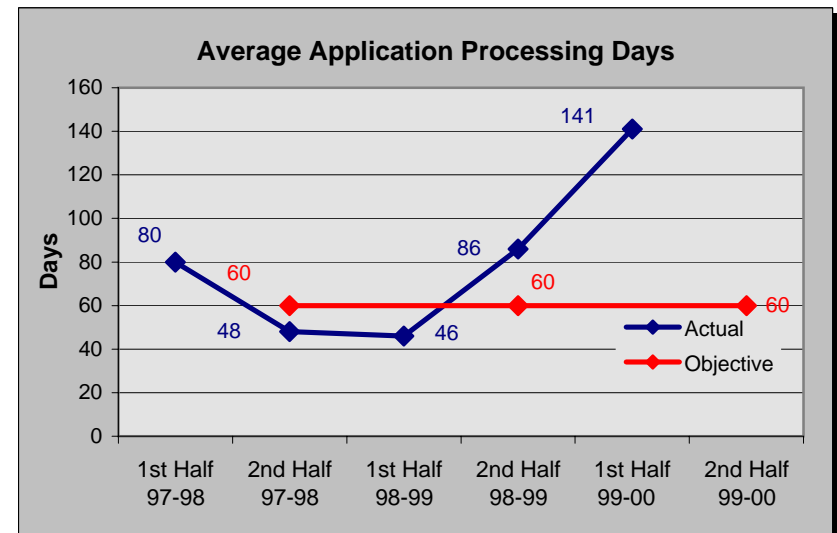
Maintain the processing time of acceptable application packages for SAB approval to not greater than 60 days in 1999-00

Accomplishment

Realized average processing time of 141 days in the 1st Half 99-00.

Additional Information

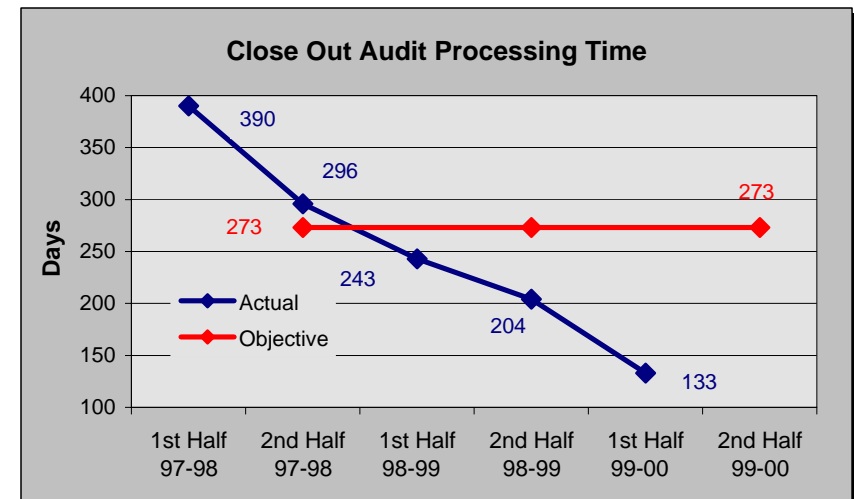
With enactment of the Leroy F. Greene School Facilities Act in August 1998 and passage of Proposition 1A in November 1998, processing workload increased significantly. 1,360 applications were processed during the reporting period.



Objective 3 Maintain the processing time of close out audits to not more than 273 days in 1999-00.

Accomplishment Achieved average close out audit processing time of 133 days in the 1st Half 99-00.

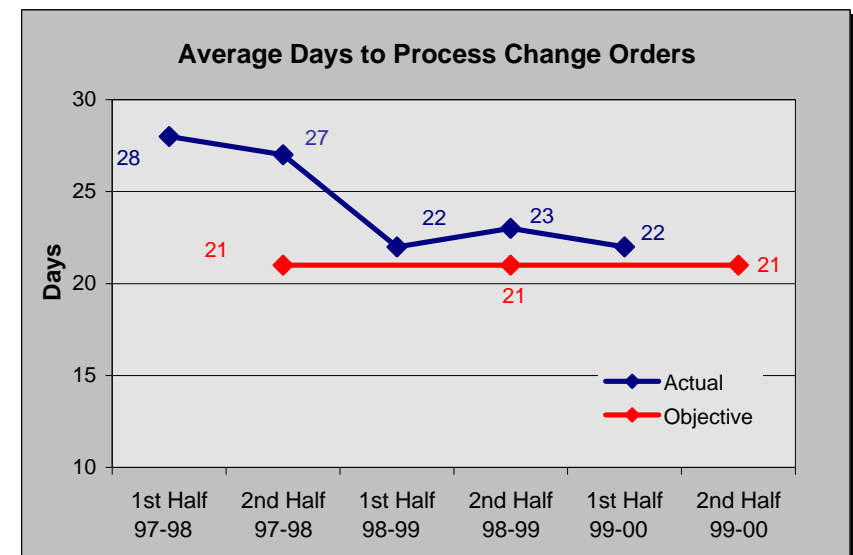
Additional Information 126 Exhibit A's were issued in the reporting period as a result of closing out projects.



Objective 4 Decrease the number of days for processing change orders to 21 days (25%) by 6/30/00.

Accomplishment Realized average change order processing time of 22 days in the 1st Half 99-00.

Additional Information 283 change orders were processed in the reporting period. This measure reflects only change orders processed with a value under \$100,000. Change orders over \$100,000 require additional justification, meetings, site visits, a higher level of management approval and funding augmentations requiring approval of the SAB.



Acting Deputy Dir.
Mission

Mike Courtney

We are a diversified full service real estate organization dedicated to fulfilling our customer's facility and real property needs.

Objective 1

Increase the percentage of RESD customers that rate their customer satisfaction as excellent or above average to 35% in 1999-00.

Accomplishment

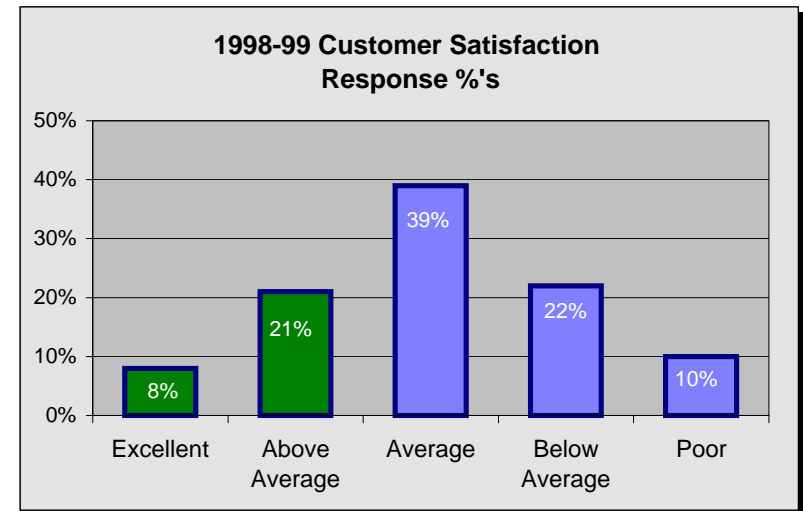
Annual survey will be conducted in the second half of the fiscal year.

Additional Information

Established a 29% baseline of customers indicating satisfaction levels of excellent or above average in 1998-99.

The 1998-99 RESD survey was comprised of 25 items. In addition to an overall division evaluation item, the survey was designed to capture feedback in the areas of Customer Service, Project Delivery, Property Leasing and Acquisition, and Property Management.

The RESD survey was distributed to 650 internal and external customers. A total of 186 surveys were returned. The overall satisfaction percentages displayed in the chart were based on a total of 162 responses to that item.

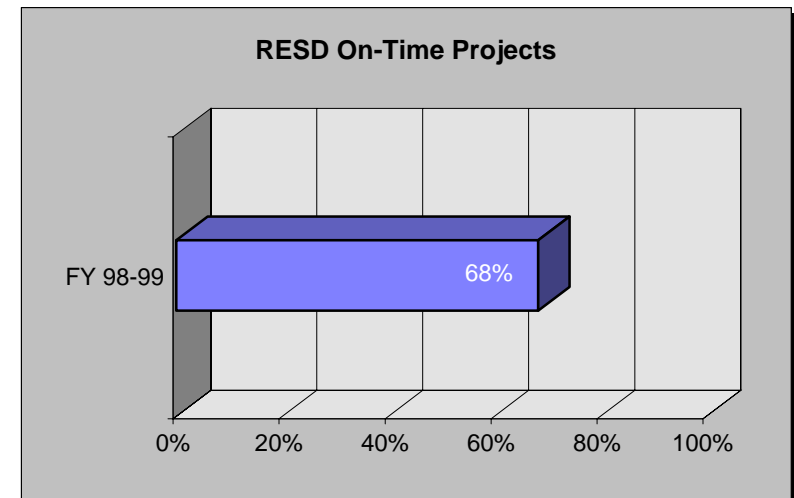


Objective 2 Increase the percentage of capital outlay and special repair projects completed by the original schedule to 70% in 1999-00.

Accomplishment Annual measure will be reported at the close of the fiscal year.

Additional Information Established an on-time baseline of 68% for capital outlay and special repair projects in 1998-99.

142 of 208 projects were completed within their original schedule date during 1998-99.

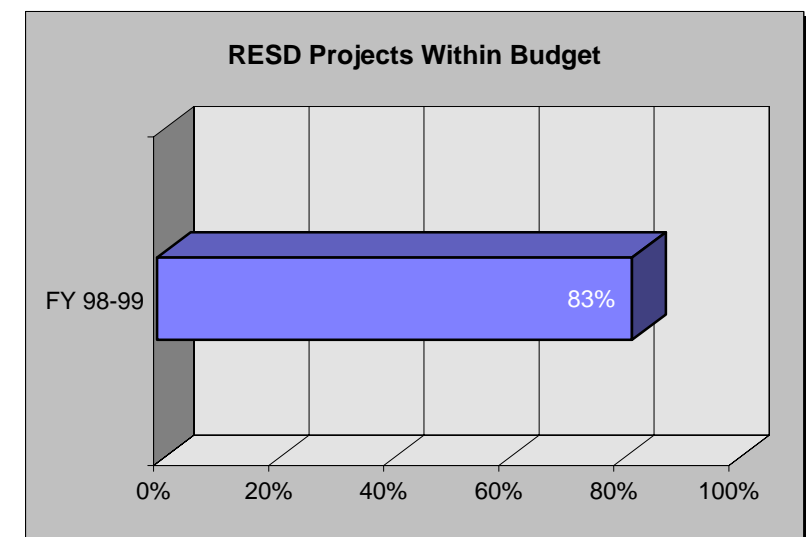


Objective 3 Establish a baseline for the percentage of capital outlay and special repair projects completed within original budget in 1998-99.

Accomplishment Annual measure will be reported at the close of the fiscal year.

Additional Information Established a baseline of 83% for capital outlay and special repair projects completed within budget in 1998-99.

172 of 208 projects were completed within budget in the fiscal year.

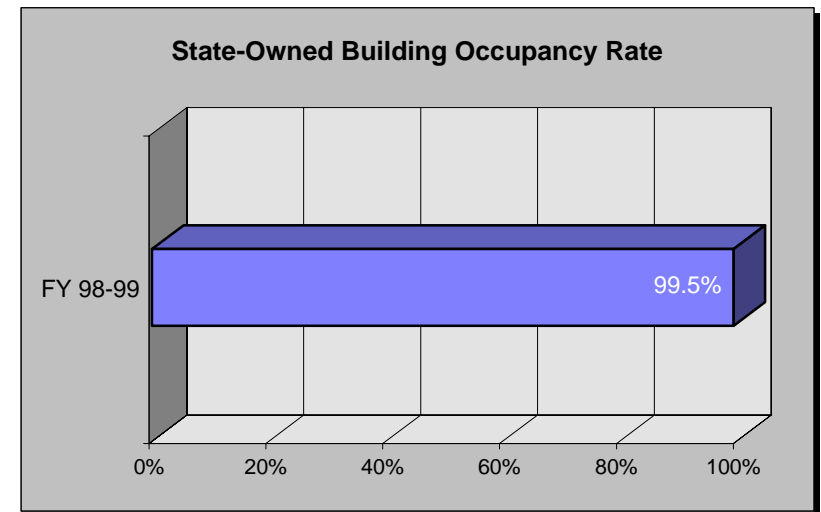


Objective 4 Increase the occupancy rate for state-owned office buildings to 100% in 1999-00.

Accomplishment Measure data will be reported at the close of the fiscal year.

Additional Information Established a baseline occupancy rate of 99.5% during 1998-99.

RESD regional portfolio managers are actively marketing the limited amount of vacant space available in state-owned office buildings.



Deputy Director
Office Chief
Mission

Karen McGagin

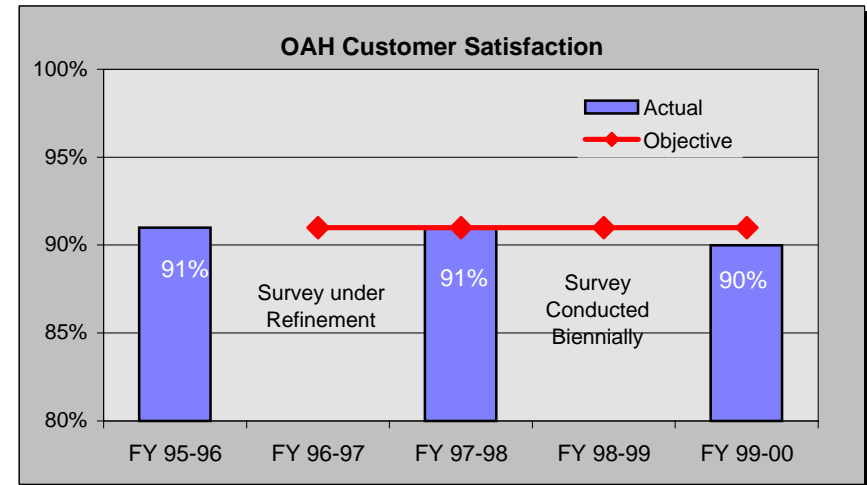
Karl Engeman

To provide a neutral forum for fair and independent resolution of matters in a professional, efficient, and innovative way, ensuring due process and respecting the dignity of all.

Objective 1 Maintain OAH customer satisfaction to not less than 91% in 1999-00.

Accomplishment Realized 90% customer satisfaction in 1999-00.

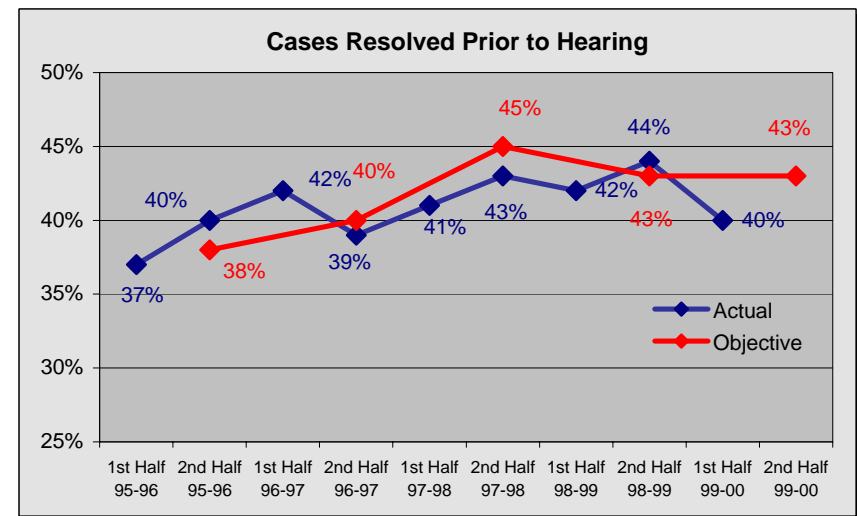
Additional Information Results were based on 689 survey responses.



Objective 2 Maintain the percent of filed cases resolved prior to hearing to not less than 43% in 1999-00.

Accomplishment Realized 40% of cases resolved prior to hearing in 1st Half 1999-00.

Additional Information For the 1st Half 1999-00, 931 of 2,356 cases were resolved prior to hearing.



Objective 3

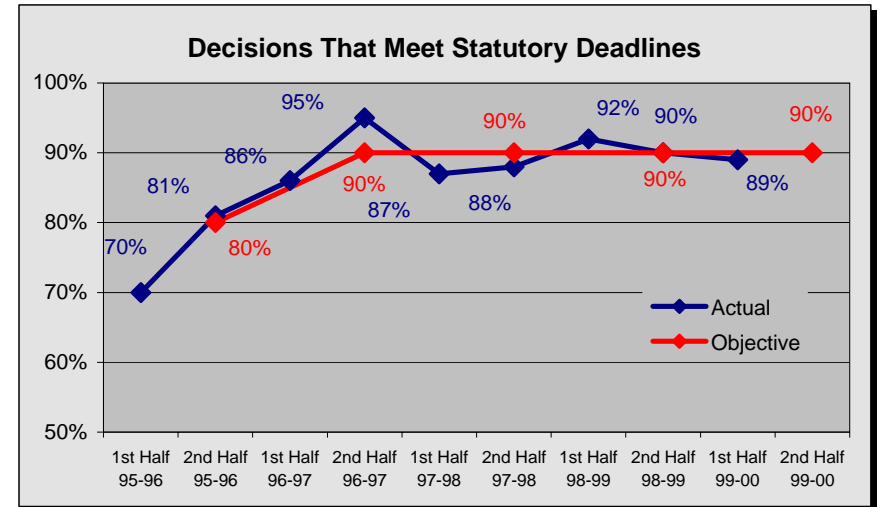
Maintain the percent of decisions that meet statutory deadlines to not less than 90% in 1999-00.

Accomplishment

Realized 89% decisions that met statutory deadlines during 1st Half 1999-00.

Additional Information

For the 1st Half 1999-00, 1,083 of 1,215 decisions met statutory deadlines.

**Objective 4**

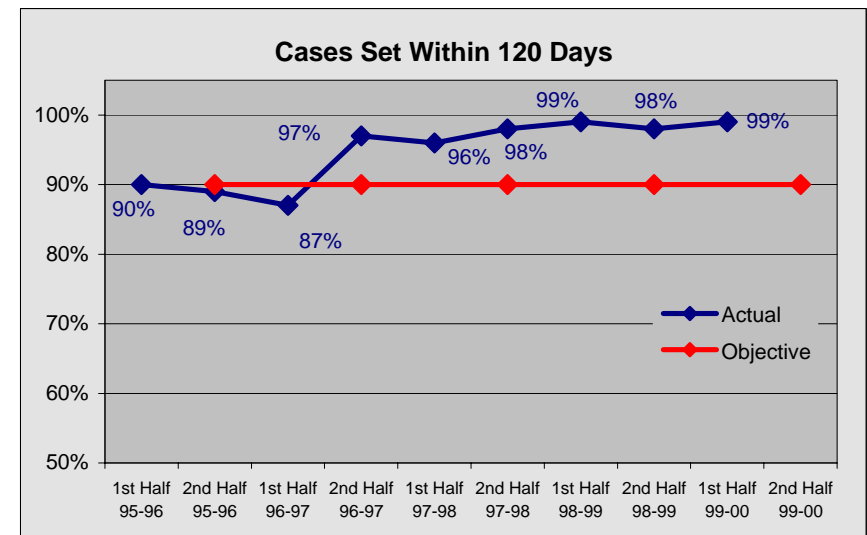
Maintain the percent of cases set within 120 days (after all parties are ready) to not less than 90% for 1999-00.

Accomplishment

Achieved 99% cases set within 120 days in the 1st Half 1999-00.

Additional Information

Of a total of 2,027 cases, 2,009 were set within 120 days after all parties were ready during the 1st Half 1999-00.



Deputy Director
Office Chiefs
Mission

Christina Polley
 Pete Wanzenried/Cynthia Larson-Schwartz

To ensure that quality telecommunications services and commodities are provided to all state agencies in the most cost-effective, efficient, and timely manner possible.

Objective 1

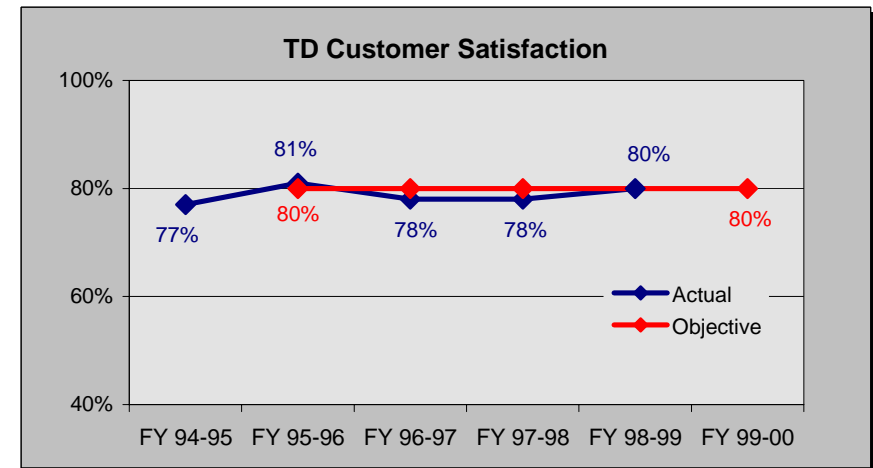
Increase the percentage of very satisfied TD customers to 80% in 1999-00.

Accomplishment

Annual survey will be conducted during the second half of the year.

Additional Information

Achieved 80% of customers rating satisfaction as very satisfied in 1998-99. Rating of 80% reflects the top two survey choices on a five-choice scale.

**Objective 2**

Provide customers with services at rates competitive with those offered by the private sector.

Accomplishment

See table at right and notes below.

Additional Information

The per unit Repair Maintenance comparison will be updated in the next report. Public Safety Radio Engineering rate comparison is derived from current three-year Master Service Agreement for like services. With the award of the California Integrated Information Network (CIIN) contract in December 1998, the TD no longer provides CALNET Data and CALDEX Basic Services. The TD will review this portion for potential replacement comparisons.

SERVICE	TD RATES (A)	PRIVATE RATES (B)	SAVINGS (A-B)
Radio Services/Repair Maintenance per unit, per month	\$ 10.71	\$ 11.63	\$ (0.92)
Radio Services/Engineering Design per hour	\$ 91.00	\$ 97.00	\$ (6.00)
CALNET Data Service per month	N/A	N/A	N/A
CALDEX Basic Services per month	N/A	N/A	N/A

Objective 3

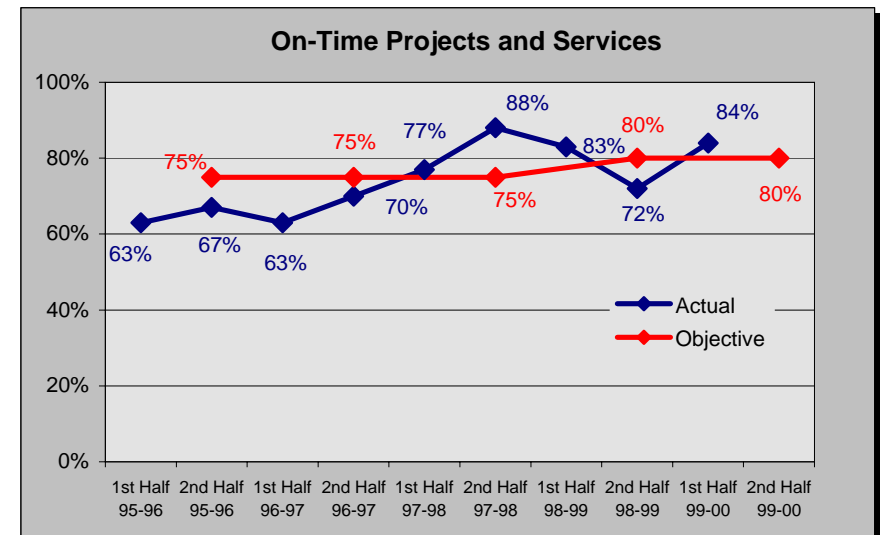
Maintain projects completed on schedule and services delivered on schedule to not less than 80% in 1999-00.

Accomplishment

Achieved 84% on-schedule projects and services in the 1st Half 1999-00.

Additional Information

321 of 384 projects were completed on schedule during the reporting period.

**Objective 4**

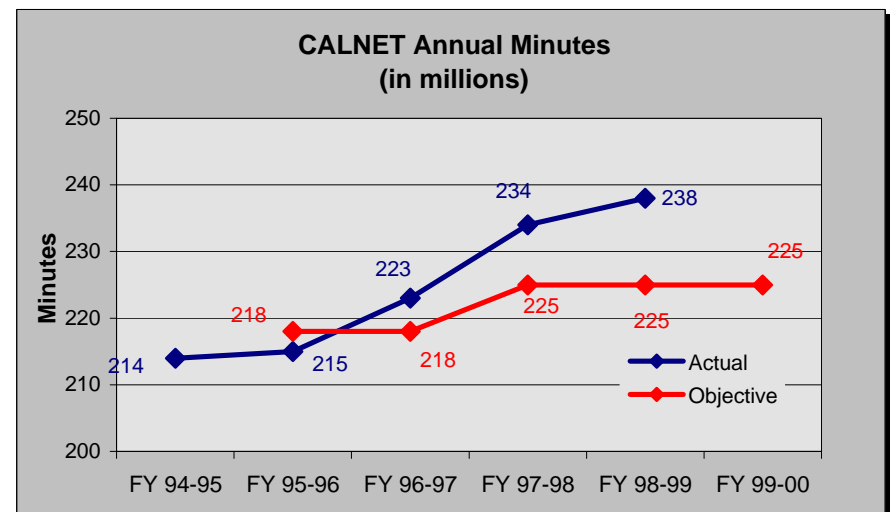
Maintain joint use of CALNET facilities to not less than 225 million minutes in 1999-00.

Accomplishment

Annual measure is reported at the close of the fiscal year.

Additional Information

With awarding of the CIIN contract in 1998-99, the TD will review this measure for possible modifications.



STATEWIDE SUPPORT SERVICES

Office of Fleet Administration

Deputy Director
Office Chief
Mission

Karen McGagin
Timothy Bow

To provide statewide transportation services of the highest quality at the lowest possible cost to all state employees. These services will be delivered in a competent and professional manner by well trained and dedicated staff.

Objective 1A

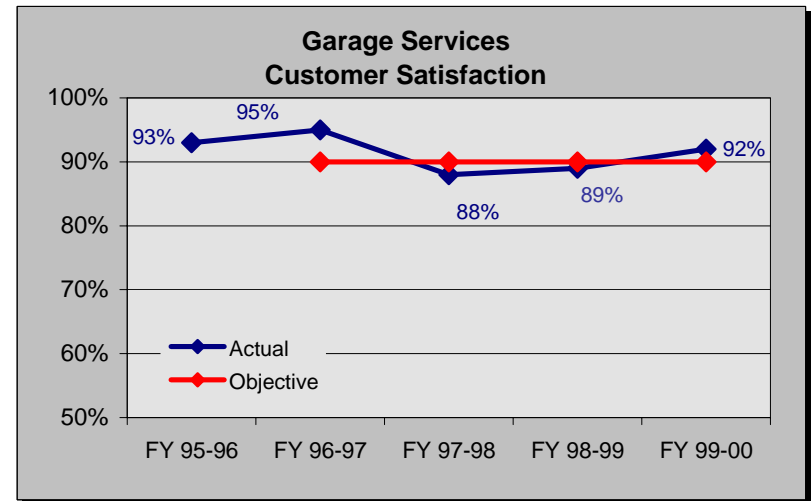
Increase the percentage of very satisfied Garage Services customers to 90% in 1999-00.

Accomplishment

Achieved 92% of customers rating satisfaction as very satisfied in 1999-00.

Additional Information

Rating of 92% reflects top two choices on a five-choice scale ranging from excellent to poor. Results based on 247 survey responses taken at three state garages.



Objective 1B

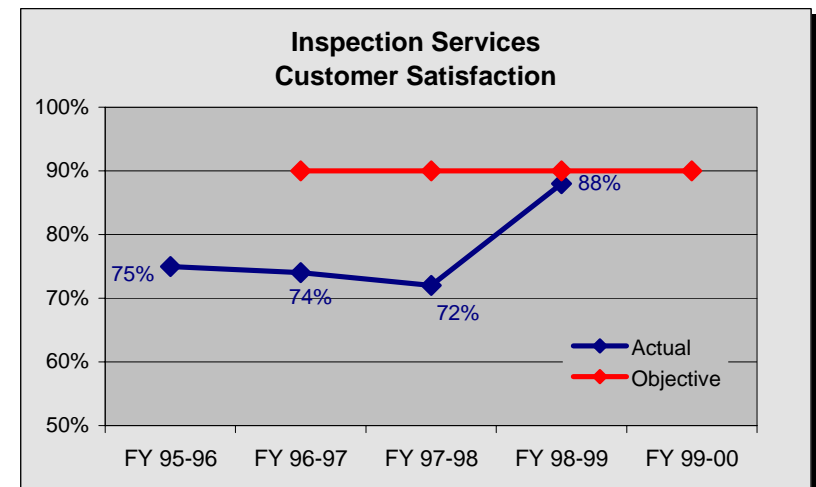
Increase the percentage of very satisfied Inspection Services customers to 90% in 1999-00.

Accomplishment

Annual survey will be completed in the second half of the year.

Additional Information

Realized 88% of customers rating satisfaction as very satisfied in 1998-99. Rating reflects top two choices on a five-choice scale ranging from excellent to poor.



Objective 2 Maintain any increase in car rental rates to the same percentage private industry uses to raise its rates.

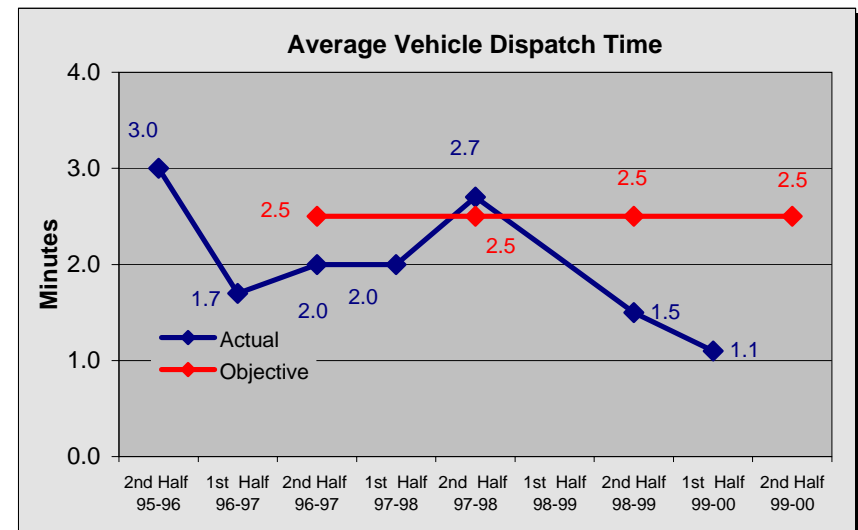
Accomplishment The OFA maintained the same vehicle rental rates for all vehicles in 1999-00 as were charged in 1998-99.

Additional Information From 1998-99 to 1999-00, two of eight contract rental agencies retained by the OFA have amended their rates to reflect a 2% increase.

Objective 3 Maintain the average dispatch time of OFA vehicles to not more than 2.5 minutes in 1999-00.

Accomplishment Achieved an average dispatch time of 1.1 minutes in the 1st Half 1999-00.

Additional Information The OFA retained lower dispatch time, continued from the 2nd Half 1998-99 when on-line reservation tracking system was introduced. Sample for this period was taken daily at the Sacramento Garage.



Objective 4

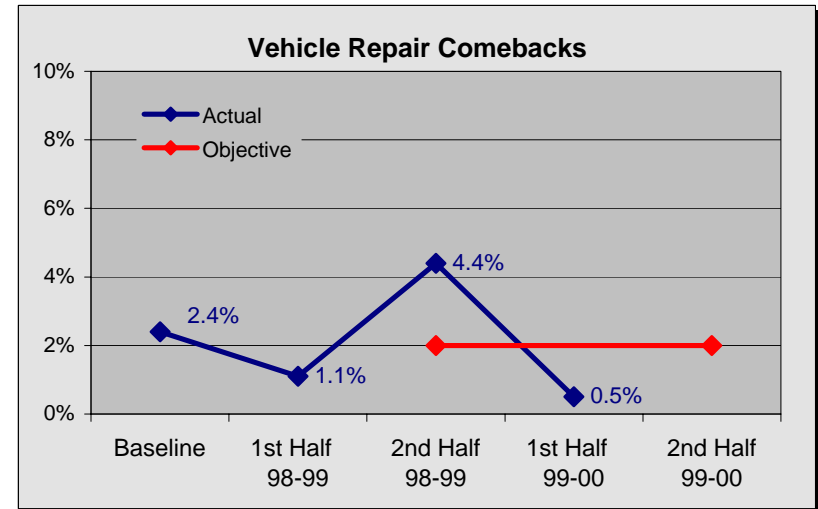
Decrease percent of OFA vehicle repair comebacks to 2% or less by 6/30/00.

Accomplishment

Achieved 0.5% vehicle repair comebacks in the 1st Half 1999-00.

Additional Information

This measure calculates the number of vehicles returned to the Sacramento garage to repair the same vehicle problem a second time. Of 5,040 work orders, OFA experienced only 27 vehicle repair comebacks.

**Objective 5**

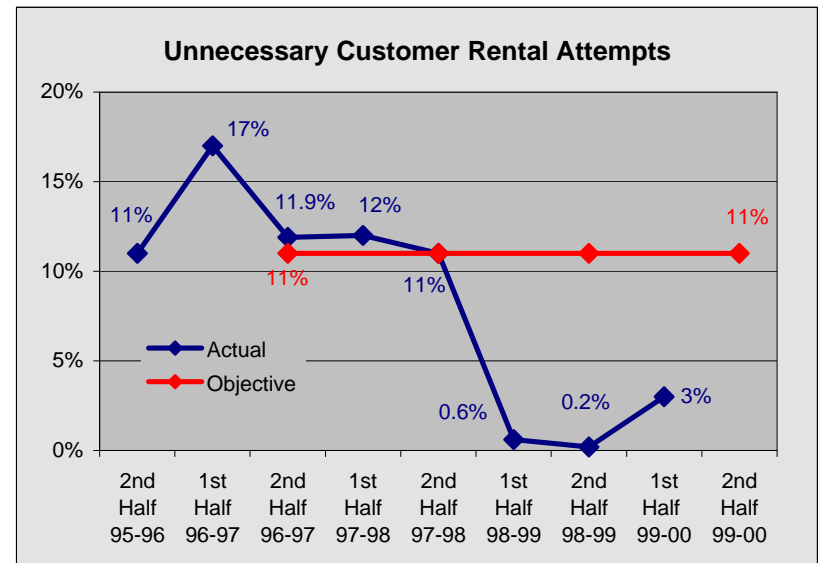
Maintain the percentage of unnecessary customer trips to OFA garages to rent a vehicle to not more than 11% in 1999-00.

Accomplishment

Achieved 3% unnecessary rental trips in the 1st Half 1999-00.

Additional Information

Of 12,723 vehicles requested during the reporting period, 363 customers did not receive a vehicle. OFA use of the on-line reservation tracking system has helped maintain performance below the target level. Customers not receiving a vehicle are shuttled to two private contract vendors within the area.



Deputy Director
Office Chief
Mission

Jack Smith
 Ralph Maurer

To create a partnership between the Office of Risk and Insurance Management (ORIM) and its clients to act as a resource for quality risk management services to state agencies and other clients. On a consistent basis, ORIM shall provide continually improving services in a responsive, knowledgeable manner which results in a high degree of client satisfaction.

Objective 1

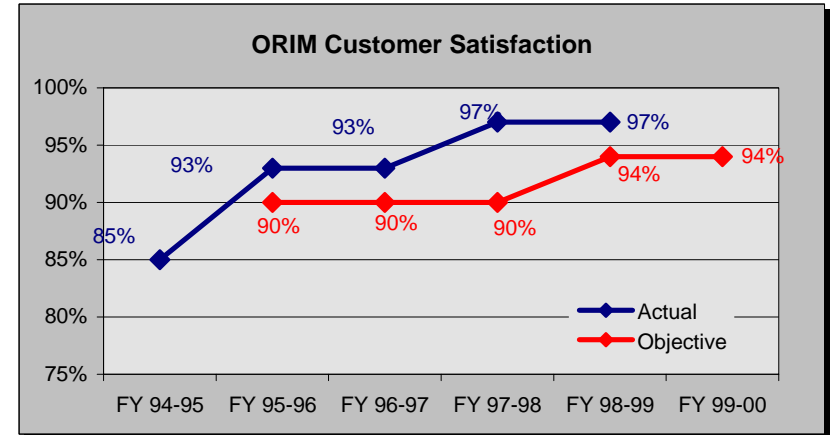
Maintain customer satisfaction of not less than 94% during 1999-00.

Accomplishment

Annual survey will be completed in the second half of the year.

Additional Information

Achieved 97% customer satisfaction in 1998-99. Rating of 97% reflects the top two survey choices on a five-choice scale.

**Objective 2**

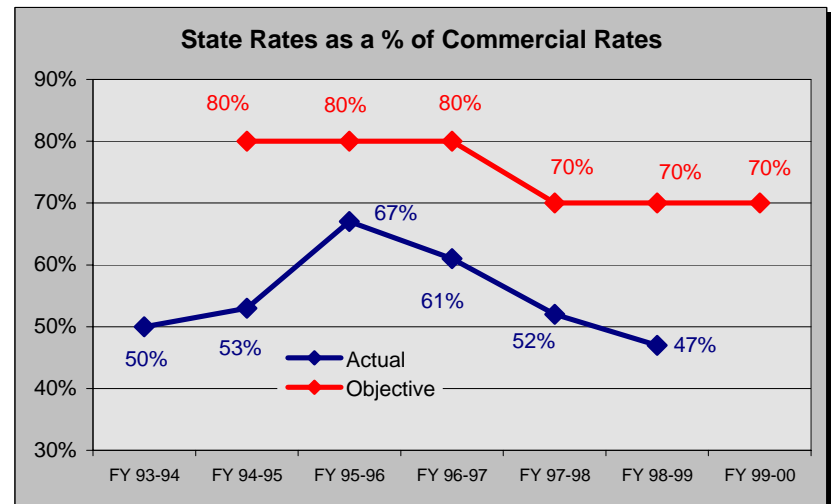
Maintain average motor vehicle insurance rates, for coverage up to \$1 million per occurrence, at less than 70% of average commercial insurance rates in California in 1999-00.

Accomplishment

Annual measure will be updated in the next report.

Additional Information

Achieved an average insurance rate of 47% of average commercial rates in 1998-99. Comparative rate information is gathered from insurance companies, insurance brokers, and information shared by both private and public entities through Internet communications.



Objective 3

Resolve at least 56% of property claims within 60 days of claim file creation in 1999-00.

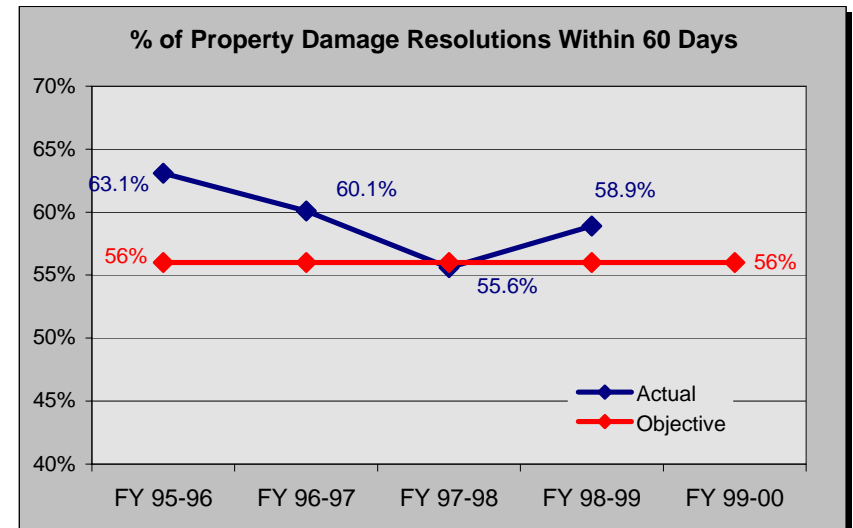
Accomplishment

1999-00 results will be reported at the close of the fiscal year.

Additional Information

Achieved 58.9% resolution of claims within 60 days in 1998-99.

973 of 1,651 total claims were closed within 60 days during the twelve-month period.



Chief Deputy Director

Office Chief

Jeff Marschner

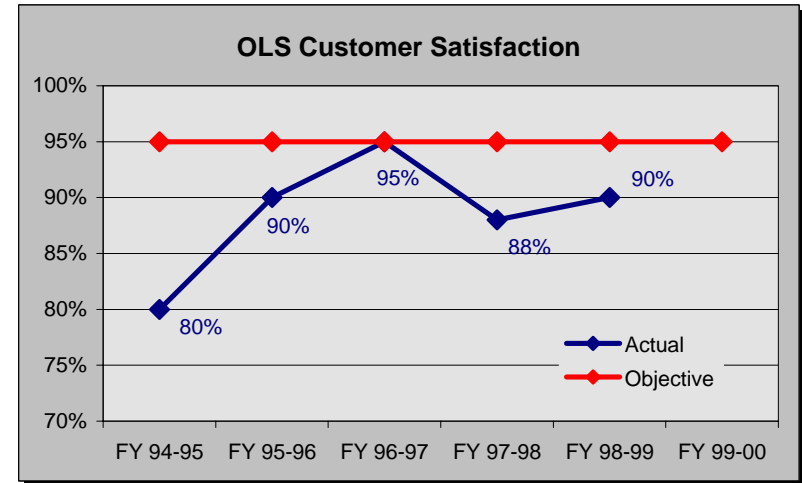
Mission

To render quality legal advice and services on a timely basis and at a reasonable cost.

Objective 1 Increase the percentage of satisfied OLS customers to 95% in 1999-00.

Accomplishment Annual survey will be conducted in the second half of the fiscal year.

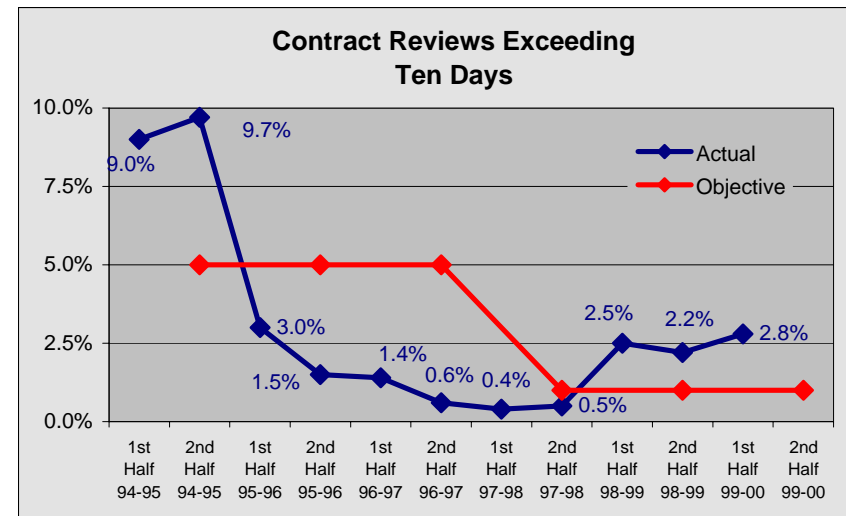
Additional Information Achieved 90% customer satisfaction in 1998-99. Rating of 90% reflects the top two choices on a five-choice scale. Survey results were based on 50 responses. The survey is distributed to all agencies having contracts reviewed by the office during the fiscal year.



Objective 2 Maintain to 1% or less the number of contract reviews that exceed ten days during 1999-2000.

Accomplishment Realized contract reviews that exceed ten days of 2.8% during the 1st Half 1999-00.

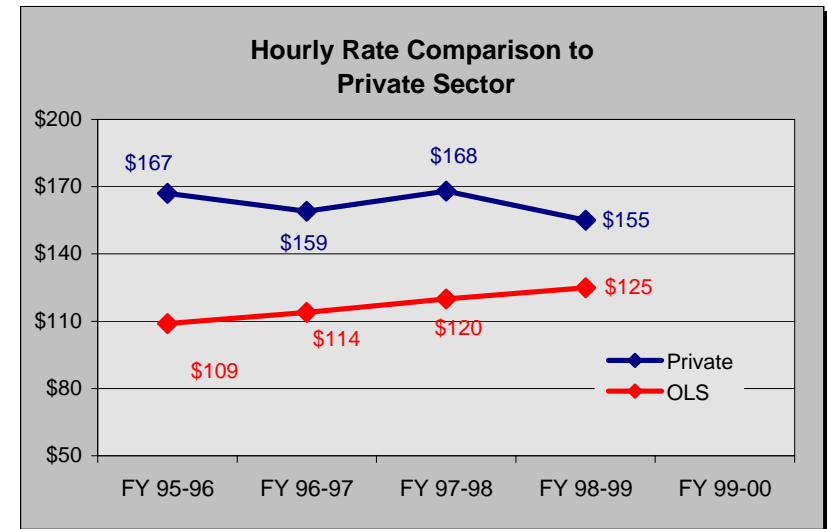
Additional Information 5,032 contracts were reviewed during the reporting period. 139 contract reviews exceeded the ten day cycle time goal.



Objective 3 Maintain hourly rates consistent with or lower than hourly rates charged by local attorneys.

Accomplishment Rate comparison will be available in the next report.

Additional Information Rates were 19% lower than private sector in 1998-99. Office maintains a file of contractual agreements between state agencies and private-sector attorneys. Contracts for comparable services are then sampled and compared to OLS rates.



*Acting Deputy Dir.
Mission*

Dennis Ericson

We ensure the success of our customer's mission by providing strategic acquisition and material management guidance while maintaining public trust.

Objective 1

Increase the percentage of PD customers that rate their customer satisfaction as excellent or above average to 36% in 1999-00.

Accomplishment

Achieved 44% customers indicating satisfaction levels of excellent or above average in 1999-00.

*Additional
Information*

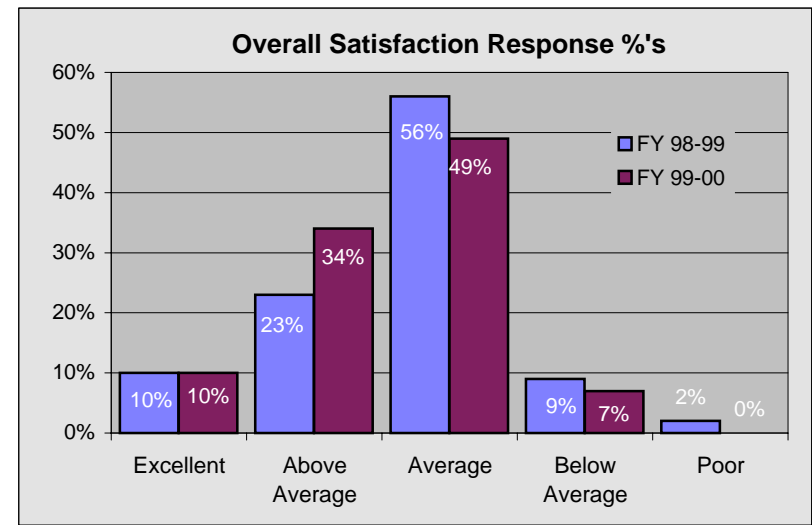
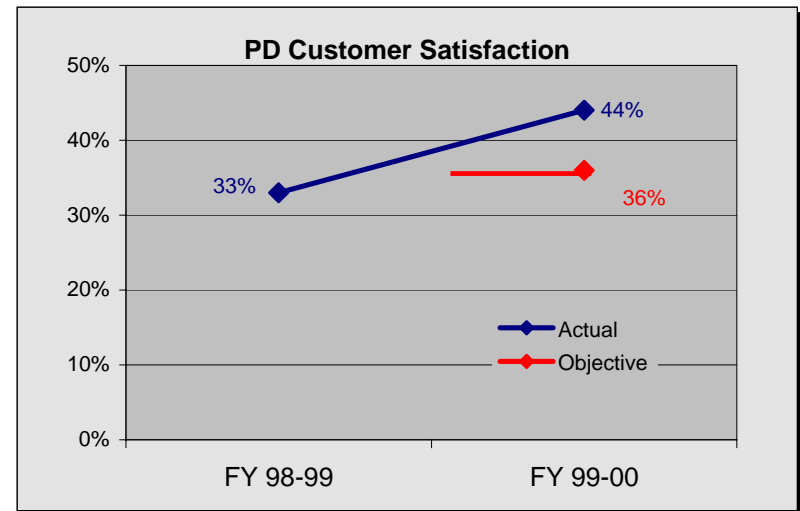
Survey results were based on 507 responses.

Customer survey base included state agencies, several suppliers and others from the private sector. This survey also included many state agency supply clerks and clerical personnel.

The division surveyed customers on individual service and programs within 42 items.

Customers were invited to recommend improvements in current service areas as well as new services to offer.

The division will conduct their next survey in December, 2000.

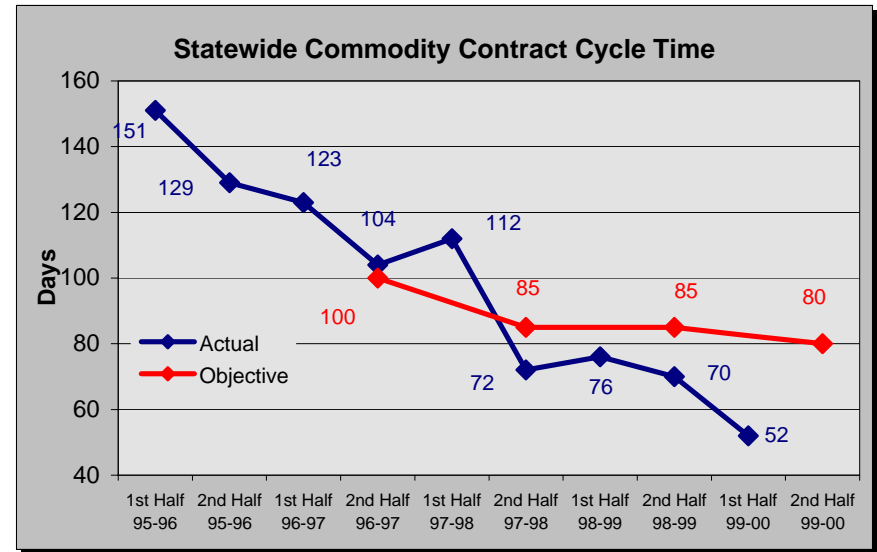


Objective 2A Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of Statewide Commodity Contracts to not more than 80 days in 1999-00.

Accomplishment Realized an average cycle time of 52 days during the 1st Half 1999-00.

Additional Information 11 contracts with an average value of \$71,649,889 were processed during the reporting period.

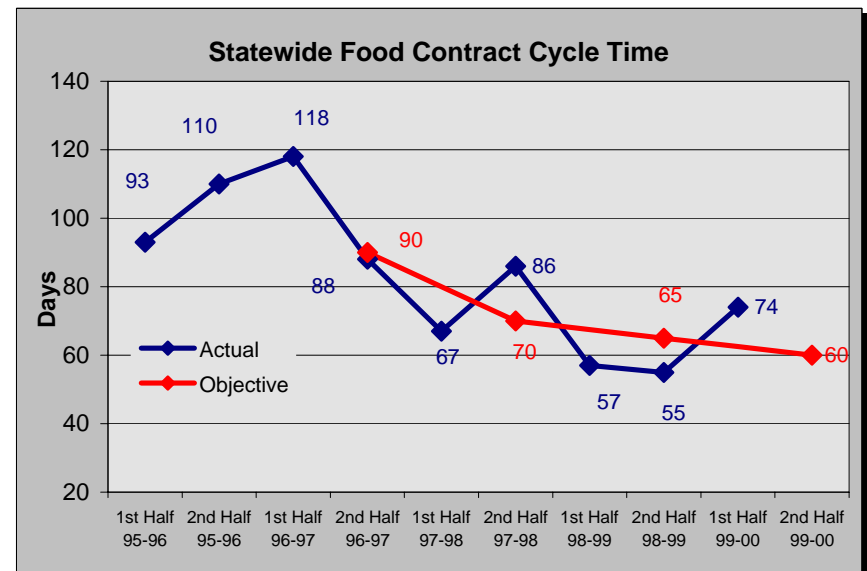


Objective 2B Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of Statewide Food Contracts to not more than 60 days in 1999-00.

Accomplishment Realized an average cycle time of 74 days during the 1st Half 1999-00.

Additional Information 32 contracts with an average value of \$39,062,638 were processed during the reporting period.



Objective 2D(a)

Decrease average cycle times for significant service delivery processes.

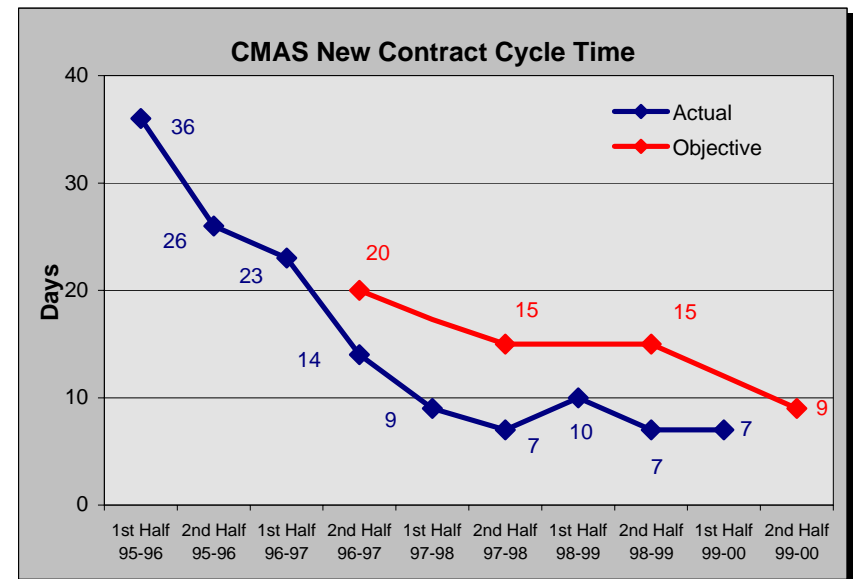
Specific Objective: Maintain the average cycle time of CMAS New Contracts to not more than 9 days in 1999-00.

Accomplishment

Achieved an average cycle time of 7 days during the 1st Half 1999-00.

Additional Information

414 CMAS New Contracts were processed during the reporting period.

*Objective 2D(b)*

Decrease average cycle times for significant service delivery processes.

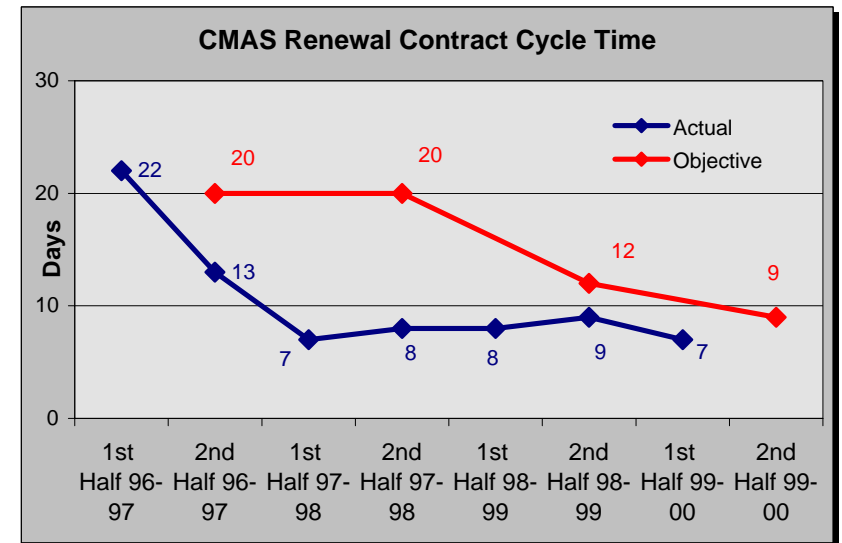
Specific Objective: Maintain the average cycle time of CMAS Renewal Contracts to not more than 9 days in 1999-00.

Accomplishment

Achieved an average cycle time of 7 days during the 1st Half 1999-00.

Additional Information

122 CMAS Renewal Contracts were processed during the reporting period.



Objective 2E

Decrease average cycle times for significant service delivery processes.

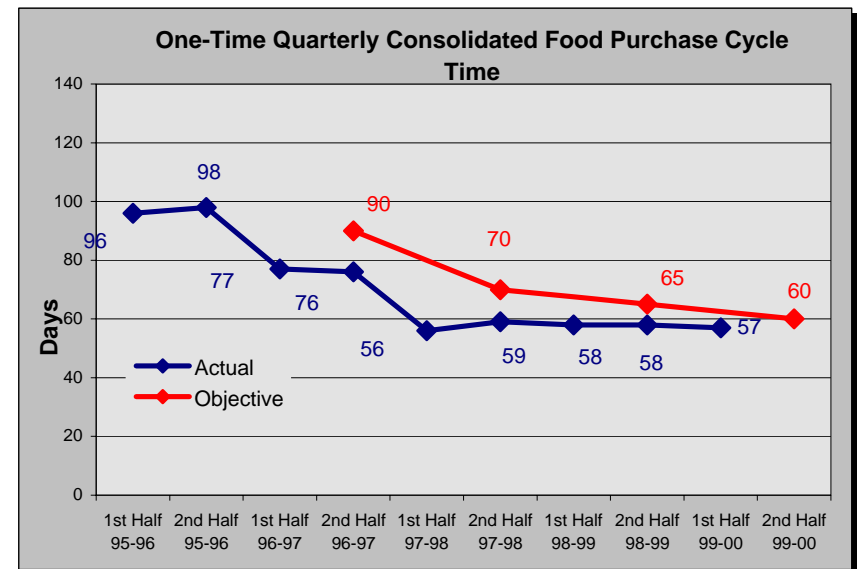
Specific Objective: Maintain the average cycle time of one-time Quarterly Consolidated Food Purchases to below 60 days in 1999-00.

Accomplishment

Achieved an average cycle time of 57 days during the 1st Half 1999-00.

Additional Information

47 contracts with an average value of \$3,828,773 were processed during the reporting period.

**Objective 2F**

Decrease average cycle times for significant service delivery processes.

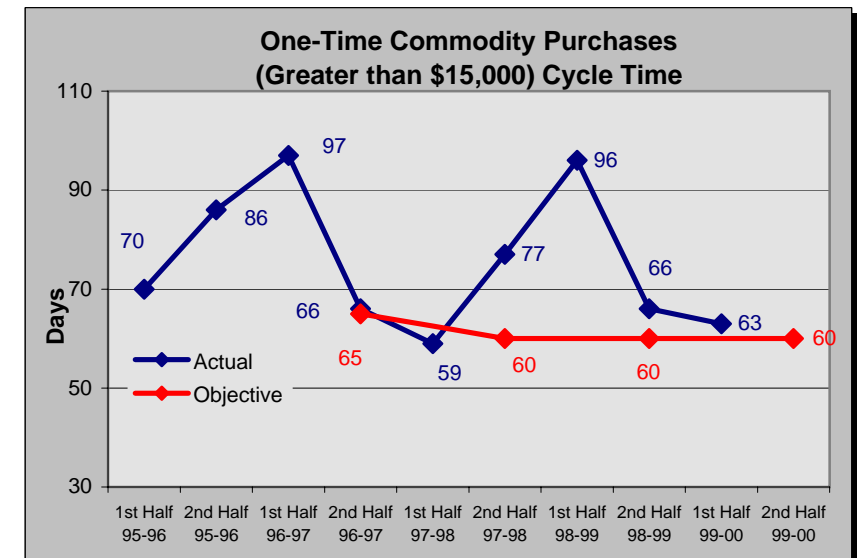
Specific Objective: Reduce the average cycle time of one-time Commodity Purchases to 60 days in 1999-00.

Accomplishment

Realized an average cycle time of 63 days during the 1st Half 1999-00.

Additional Information

274 contracts with an average value of \$45,017,943 were processed during the reporting period.



Objective 2G

Decrease average cycle times for significant service delivery processes.

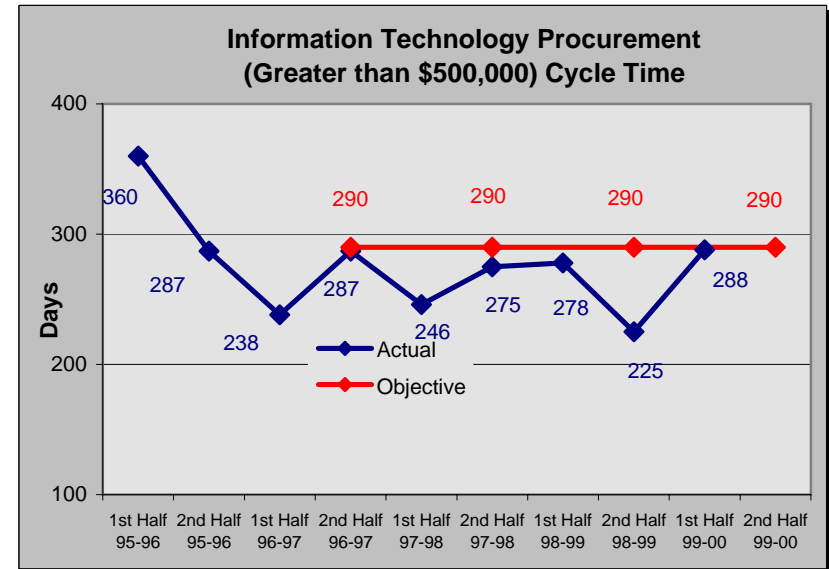
Specific Objective: Maintain the average cycle time of Technology Procurements to not more than 290 days in 1999-00.

Accomplishment

Achieved a cycle time of 288 days during the 1st Half 1999-00.

Additional Information

Three contracts with an average value of \$19,194,397 were processed during the fiscal year.

**Objective 2C**

Decrease average cycle times for significant service delivery processes.

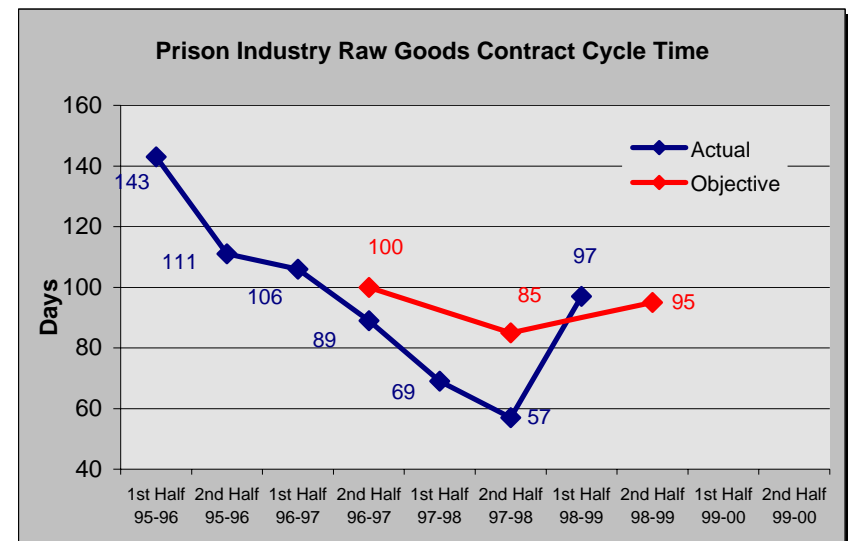
Specific Objective: Maintain the average cycle time of Prison Industry Raw Goods Contracts to not more than 95 days in 1998-99.

Accomplishment

Measure discontinued. See note below

Additional Information

The PD and PIA entered into an Intragency Agreement for specific service delivery. Historical data for previously reported PIA services is no longer comparable with the new cycle time methodology. mutually agreed upon. Because of that difference, PIA cycle times are no longer comparable to the other items listed in this report. Therefore, the division has removed PIA from this report and replaced it with CMAS Renewal Contracts. (See Objective 2D(b)).



Deputy Director
Office Chief
Mission

Karen McGagin

Celeste Maia Cron

To provide innovative printing and communications solutions through our specialized knowledge, statewide perspective, and coordinated public and private partnerships. We will enhance the economic well-being and quality of life for our customers, employees, and other partners.

Objective 1A

Maintain or increase customer satisfaction levels.

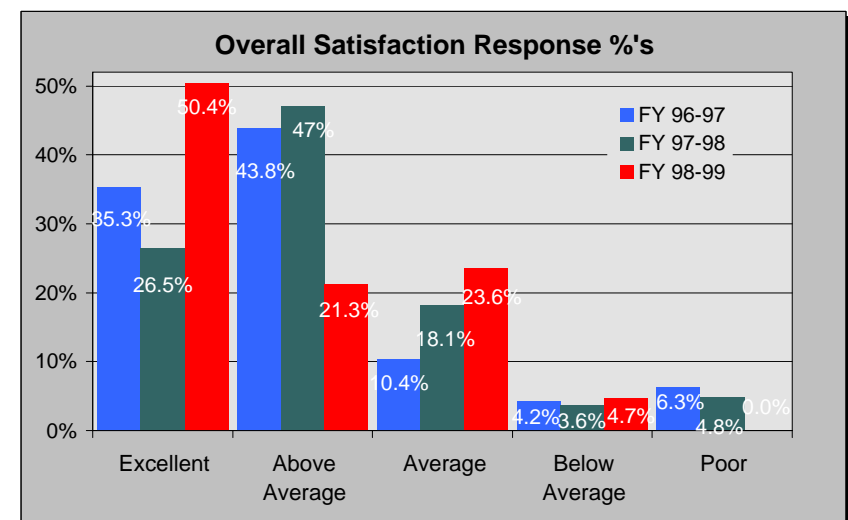
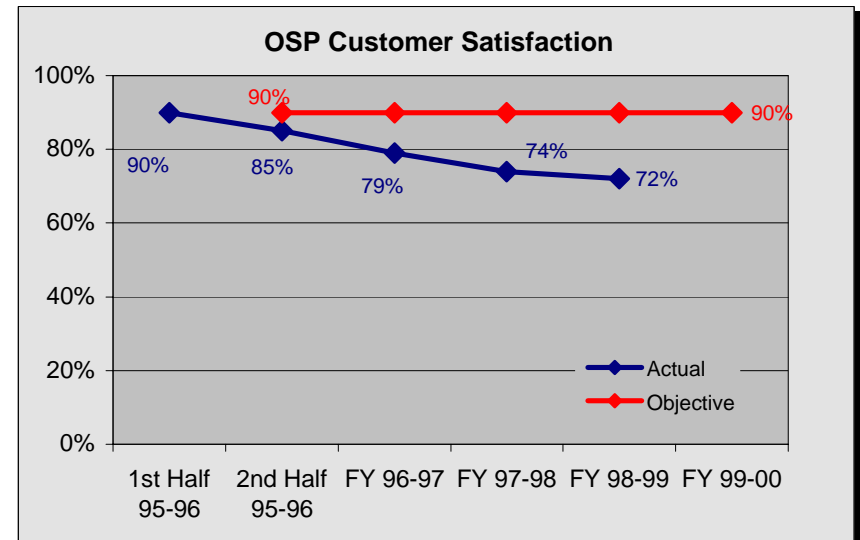
Specific Objective: Increase the percentage of OSP customers that rate their overall customer satisfaction as excellent or above average to 90% in 1999-00.

Accomplishment

Annual survey will be conducted during the second half of the year.

Additional Information

Realized 72% of customers indicating overall satisfaction levels of excellent or above average in 1998-99.

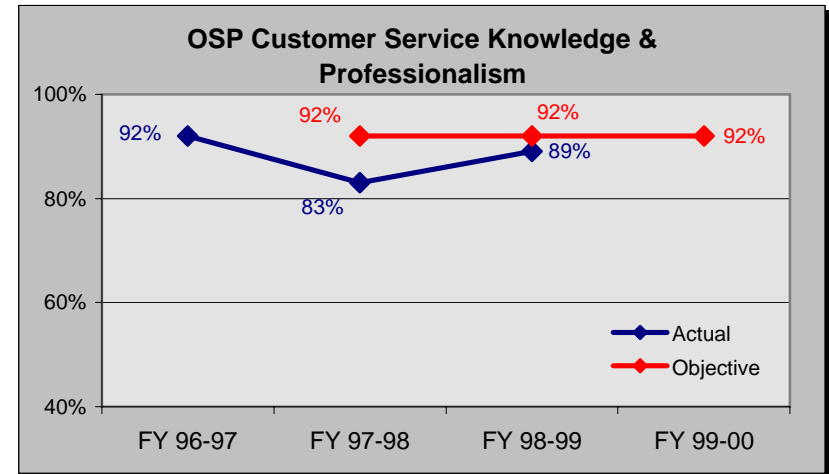


Objective 1B Maintain or increase customer satisfaction levels.

Specific Objective: Increase percentage of customers that rate their level of OSP customer service knowledge and professionalism as above average or excellent to 92% in 1999-00.

Accomplishment Annual survey will be conducted during the second half of the year.

Additional Information Realized 89% of customers rating OSP customer service knowledge and professionalism as above average or excellent in 1998-99. This measure rates the customer's perception of the quality of customer service provided.

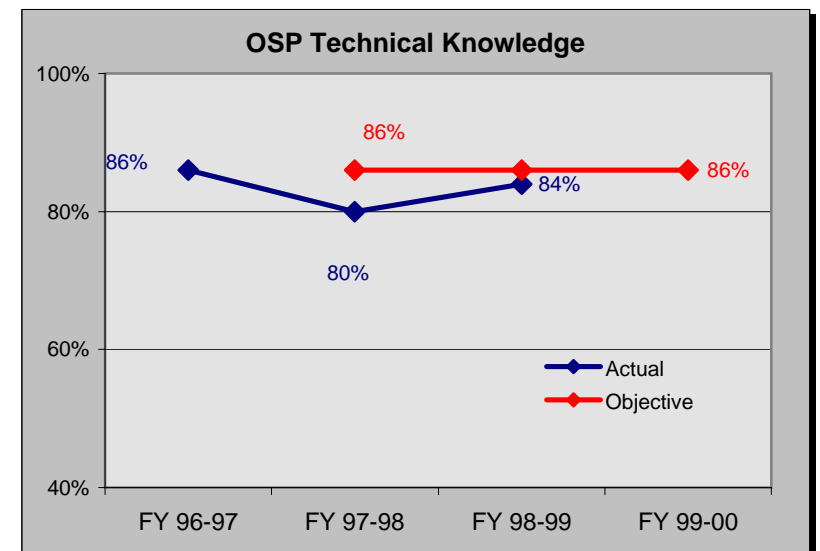


Objective 1C Maintain or increase customer satisfaction levels.

Specific Objective: Increase the percentage of customers that rate the level of OSP product/technical knowledge as above average or excellent to 86% in 1999-00.

Accomplishment Annual survey will be conducted during the second half of the year.

Additional Information Realized 84% level of customers rating OSP product/technical knowledge as above average or excellent in 1998-99. This measure rates the customer's perception of the OSP's Customer Service Representative's product and technical knowledge.



Objective 2

Maintain or increase the percent of on-time service delivery.

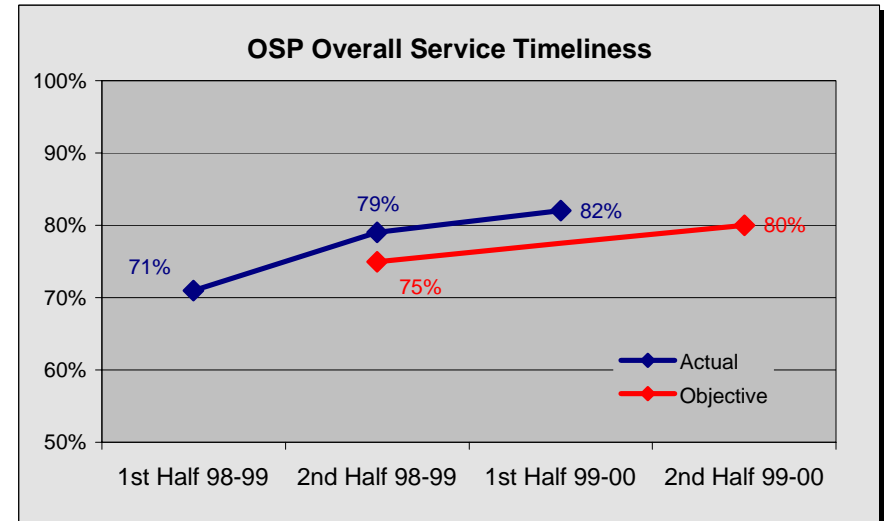
Specific Objective: Increase OSP overall service timeliness to 80% on-time by 6/30/00.

Accomplishment

Achieved 82% on-time services during the 1st Half 1999-00.

Additional Information

10,079 total jobs out of 12,327 were on time in the reporting period.

**Objective 2A**

Maintain or increase the percent of on-time service delivery.

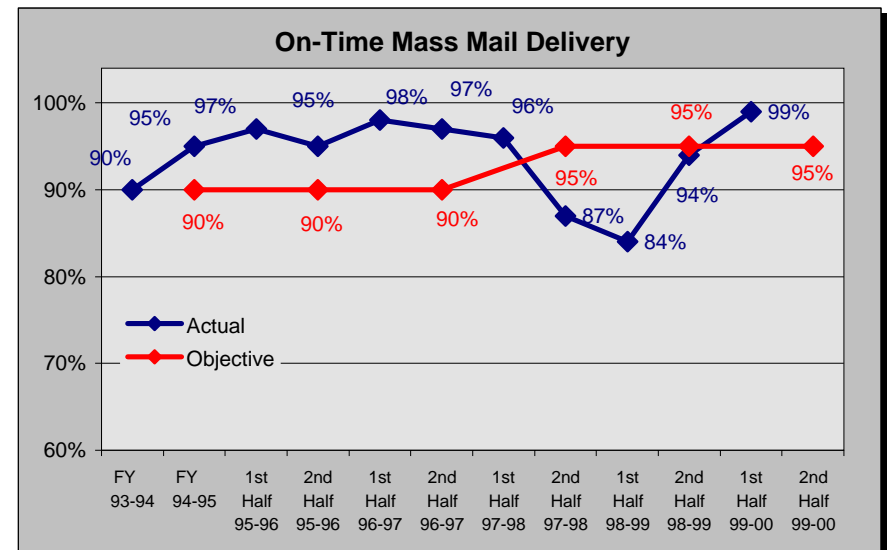
Specific Objective: Increase Mass Mail services to 95% on-time by 6/30/00.

Accomplishment

Achieved 99% on-time services during the 1st Half 1999-00.

Additional Information

2,131 deliveries were made in the reporting period.



Objective 2B

Maintain or increase the percent of on-time service delivery.

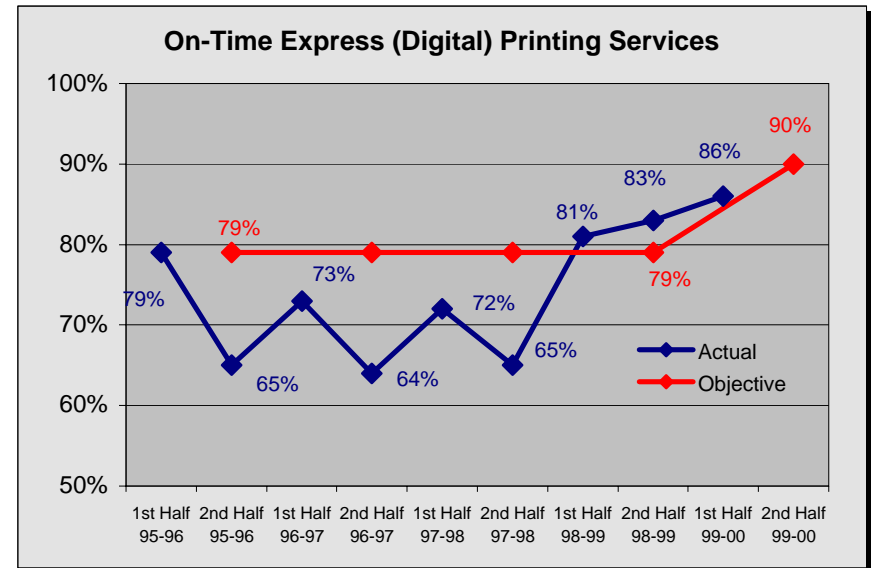
Specific Objective: Increase Express (Digital) Printing services to 90% on-time by 6/30/00.

Accomplishment

Realized 86% on-time Express (Digital) Printing services in the 1st Half 1999-00.

Additional Information

2,156 Express (Digital) Printing jobs were completed in the reporting period.

**Objective 2C**

Maintain or increase the percent of on-time service delivery.

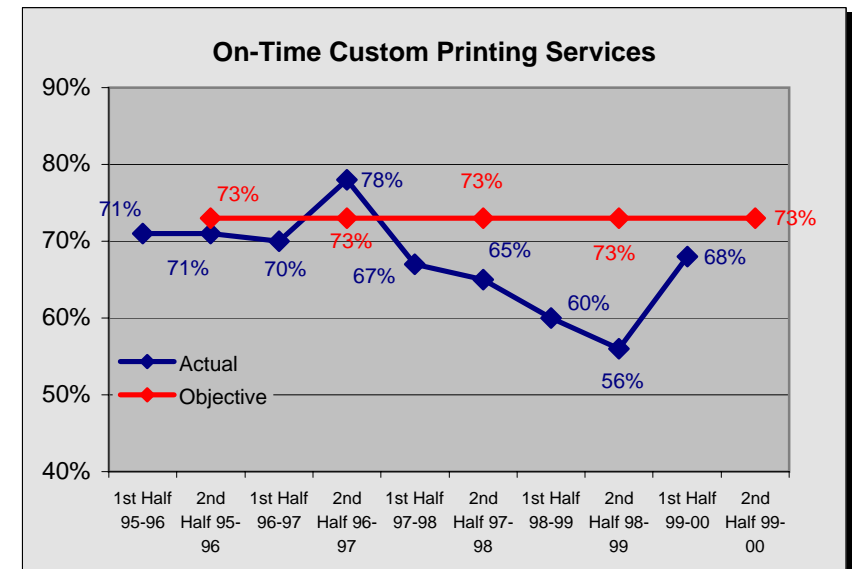
Specific Objective: Increase on-time Custom Printing Services to 73% by 6/30/00.

Accomplishment

Realized 68% on-time Custom Printing Services in the 1st Half 1999-00.

Additional Information

3,364 custom printing jobs were completed in the reporting period.



Objective 2D

Maintain or increase the percent of on-time service delivery.

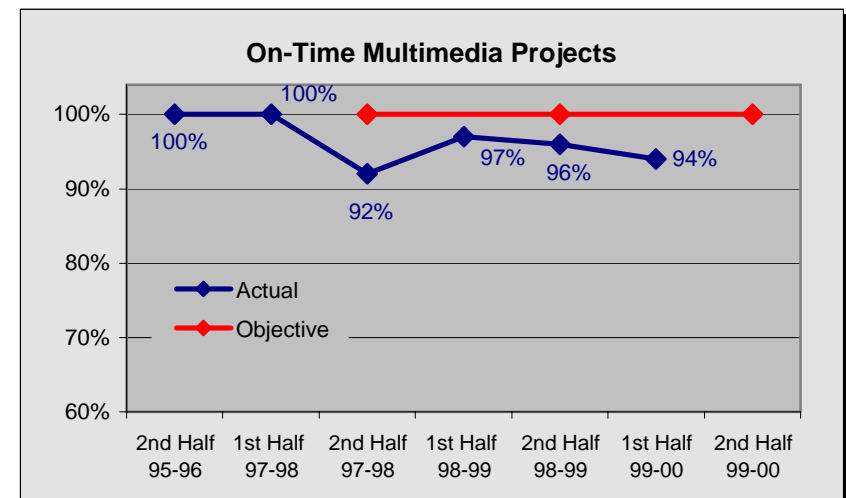
Specific Objective: Increase on-time Multimedia Services to 100% by 6/30/00.

Accomplishment

Realized 94% on-time Multimedia Services in the 1st Half 1999-00.

Additional Information

15 of 16 multimedia projects were completed on time during the reporting period.

**Objective 2E**

Maintain or increase the percent of on-time service delivery.

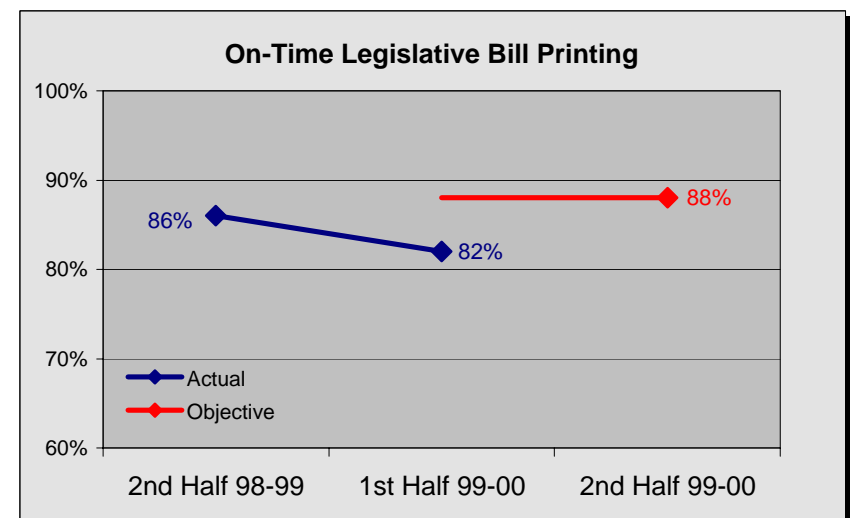
Specific Objective: Increase on-time printing of Legislative Bills to 88% by 6/30/00.

Accomplishment

Realized on-time Legislative Bill Printing of 82% during the 1st Half 1999-00.

Additional Information

This measure tracks the number of Legislative Bills delivered to the Capitol by 8:00 am on the day following the bill order. 3,676 of 4,465 bills met this cycle time during the reporting period.



Objective 2F

Maintain or increase the percent of on-time service delivery.

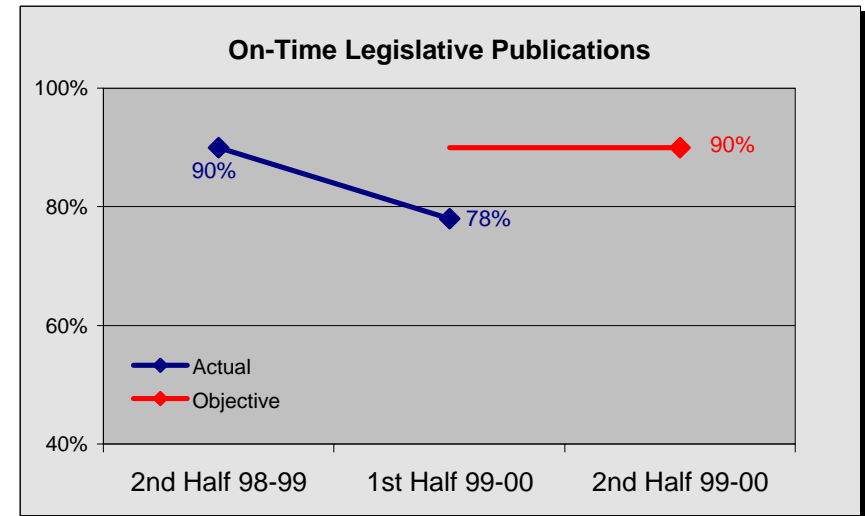
Specific Objective: Maintain on-time printing of Legislative Publications to not less than 90% in 1999-00.

Accomplishment

Achieved on-time Legislative Publications of 78% during the 1st Half 1999-00.

Additional Information

164 of 211 jobs met the shipping date requested by the Legislature.

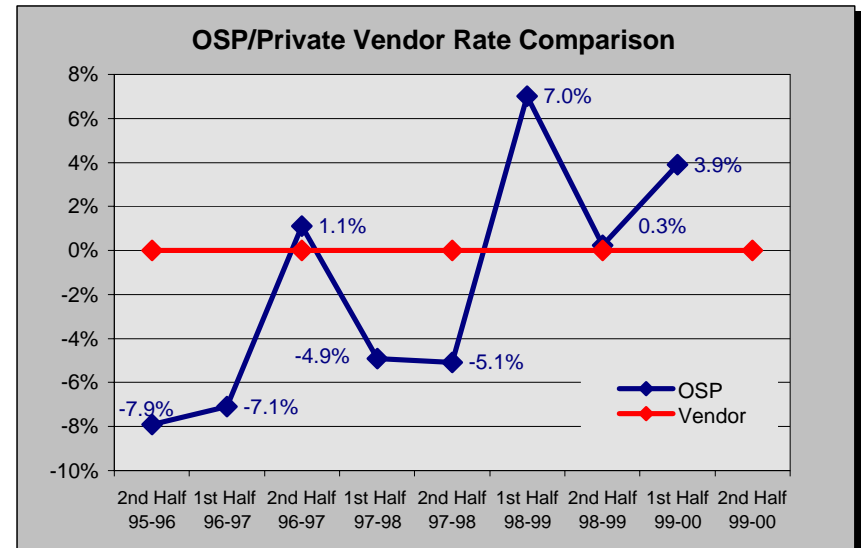


Objective 3 Provide Custom Printing and Express Services at rates equal to or less than alternative sources.

Accomplishment Based on a sample of 31 printing jobs, the office's rates were 3.9% greater than those of the private sector in the 1st Half 1999-00.

Additional Information The office's prices were compared to private vendor quotes for those jobs. Vendor quotes were taken from the office's Printing Procurement System used to bid and award jobs to private vendors.

SEE TABLE ON FOLLOWING PAGE FOR 2ND HALF 98-99 RATE COMPARISONS



Objective 3 CONTINUED

OSP RATE COMPARISON

PRINTING JOB	A	B	VARIANCE (B-A)
	VENDOR PRICE	OSP PRICE	
Fish and Game "Tracks" magazine	\$ 24,946	\$ 26,230	\$ 1,284
California National Guard Anniversary Bk.	\$ 30,426	\$ 35,000	\$ 4,574
Dept.Health Services multi-part form	\$ 49,502	\$ 41,795	\$ (7,707)
Dept. Health Services pin form	\$ 2,399	\$ 1,460	\$ (939)
Fish and Game "Big Game" magazine	\$ 106,360	\$ 103,890	\$ (2,470)
DMV DL600 (new format)	\$ 390,830	\$ 350,000	\$ (40,830)
California Trade and Commerce-broch.400M	\$ 94,877	\$ 108,259	\$ 13,382
California Educational Facilities Authority	\$ 6,900	\$ 7,139	\$ 239
Cal Trans Annual Report	\$ 85,553	\$ 62,119	\$ (23,434)
Lottery Presentation Folder	\$ 11,843	\$ 11,508	\$ (335)
EDD/DE2501	\$ 158,462	\$ 158,155	\$ (307)
DPA bargaining contract	\$ 7,926	\$ 13,650	\$ 5,724
BOE/Pub 51	\$ 16,609	\$ 31,740	\$ 15,131
Fair Political Practices	\$ 5,909	\$ 13,000	\$ 7,091
Speech & Language Pathologists	\$ 19,275	\$ 20,352	\$ 1,077
Local Governance/21st Century Growth	\$ 32,372	\$ 37,325	\$ 4,953
California Conservation Core/ Newsletter	\$ 2,943	\$ 3,405	\$ 462
Air Resources #27248...3500qty	\$ 4,279	\$ 4,800	\$ 521
98-99 Annual Report	\$ 28,550	\$ 27,980	\$ (570)
Air Resources #12444...3500qty	\$ 10,897	\$ 10,694	\$ (203)
Water Resources # 33264	\$ 25,748	\$ 52,964	\$ 27,216
Air Resources #13890...8300qty	\$ 2,372	\$ 4,270	\$ 1,898
Air Resources #12757...4000qty	\$ 12,839	\$ 15,905	\$ 3,066
Fact Book 2000	\$ 9,980	\$ 14,355	\$ 4,375
Air Resources # 19831 8300 qty.	\$ 3,287	\$ 4,655	\$ 1,368
Air Resources	\$ 1,788	\$ 2,240	\$ 452
The School Bag Catalog	\$ 29,728	\$ 29,715	\$ (13)
Ca.School Accounting Manual	\$ 23,309	\$ 43,755	\$ 20,446
Report on the Budget Act	\$ 11,982	\$ 15,570	\$ 3,588
School Safety Addendum	\$ 4,779	\$ 6,075	\$ 1,296
Delta National Wildlife Refuge	\$ 14,404	\$ 20,739	\$ 6,335
GRAND TOTAL	\$ 1,231,074	\$ 1,278,744	\$47,670

Chief Dep. Director

Office Chief

Mission

Olive J. Findleton

To provide stimulus and business information services to further state contracting participation.

Objective 1

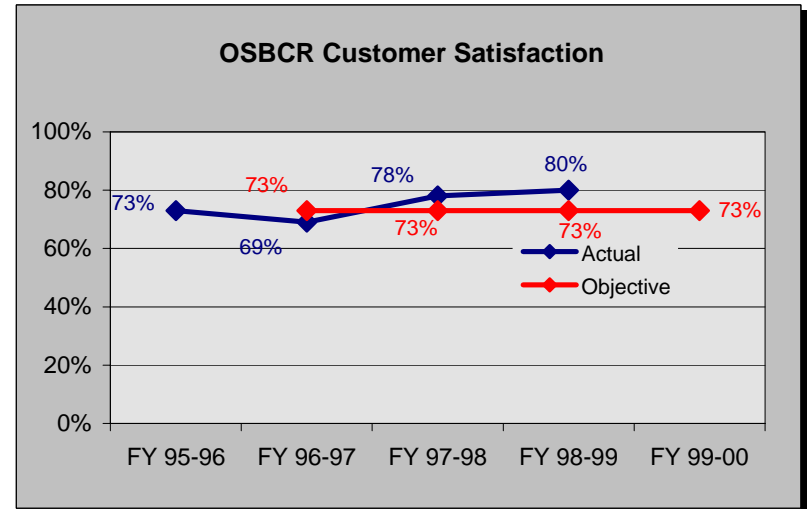
Maintain the percentage of OSBCR customers that rate their customer satisfaction as good or excellent to not less than 73% in 1999-00.

Accomplishment

Annual survey will be conducted in the second half of the fiscal year.

Additional Information

Achieved an 80% rating of customers indicating satisfaction levels of either excellent or good in 1998-99. 1998-99 survey results were based on 309 responses.

**Objective 2**

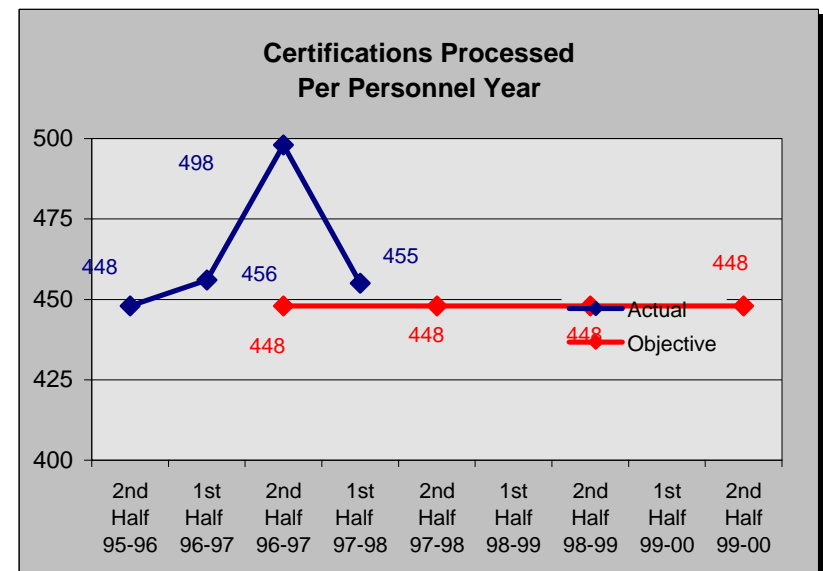
Maintain the number of certification files processed per personnel year.

Accomplishment

See note below.

Additional Information

In 1997-98, the data source for this measure was transitioned from a manual system to an automated system. Data previously included in the manual calculation is not captured in the new system. The office is reviewing this measure for possible restructuring.



Objective 3 Maintain the average working days for small and disabled veteran business enterprise certifications at 20 days or less in 1999-00.

Accomplishment Realized 43 working days for average certification during the 1st Half 1999-00.

Additional Information AB 2505, Chapter 821/98, revised the criteria for defining a "small business." This change affected the office's certification process resulting in longer processing cycle times.

1,963 certifications were processed during the reporting period.

The office is required by statute to process certification applications within 30 days.

